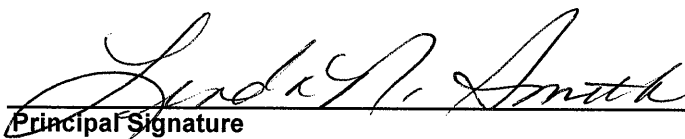



**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,519.39	1,334.00	(185.39)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	281.00	420.00	139.00
130	ESOL/Intensive English	10.00	4.00	(6.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	210.00	215.00	5.00
		<u>2,023.39</u>	<u>1,975.30</u>	<u>(48.09)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,598.40	1,378.02	(220.38)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	295.61	433.86	138.25
130	ESOL/Intensive English	11.19	4.50	(6.69)
254	ESE Support Level IV	10.71	7.04	(3.67)
255	ESE Support Level V	-	1.46	1.46
300	Vocational Education Grades 7-12	226.17	225.75	(0.42)
		<u>2,142.08</u>	<u>2,050.63</u>	<u>(91.45)</u>


Principal Signature


Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

GENERAL OPERATING FUND	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 295,944	\$ 270,323	\$ (25,621)
Federal Impact Aid	178,200	178,200	-
FEPP Funds - 92%	7,468,678	6,561,777	(906,901)
Class Size Reduction Salary Supplement	355,282	351,433	(3,849)
Subtotal - School Allocation	8,298,104	7,361,733	(936,371)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	323,760	495,312	171,552
CSR - Instructional Materials (Project 3125)	2,300	-	(2,300)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	292,480	-	(292,480)
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	72,000	187,200	115,200
Florida Teachers Lead - (Project 3180)	24,400	19,620	(4,780)
Instructional Materials - Media - (Project 3106)	10,198	8,213	(1,985)
Instructional Materials - Science - (Project 3109)	2,786	2,240	(546)
Instructional Materials - Textbook - (Project 3105)	170,194	131,431	(38,763)
Lottery - Discretionary - (Project 3101)	59,535	-	(59,535)
Lottery - School Advisory Council - (Project 0002)	10,117	-	(10,117)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	37,643	-	(37,643)
SAI - Secondary Math Remediation - (Project 9161)	141,006	67,700	(73,306)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	213,428	213,428
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,275,319	1,208,419	(66,900)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	21,537	21,537
Advanced Placement - (Project 2154)	294,358	326,530	32,172
Advanced Placement Initiative Set-Aside - (Project 7054)	51,946	57,623	5,677
Career Education Equipment and Supplies - (Project 2039)	9,400	8,127	(1,273)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	79,449	76,930	(2,519)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	526,485	582,079	55,594
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,686	-	(8,686)
Itinerant Autistic Program - (Project 2018)	8,422	-	(8,422)
Itinerant Hearing Impaired - (Project 2008)	6,843	-	(6,843)
Itinerant Homebound - (Project 2023)	4,474	6,810	2,336
Itinerant Occupational/Physical Therapist - (Project 2019)	45,271	-	(45,271)
Itinerant Staffing Specialists - (Project 5012)	7,370	7,334	(36)
Itinerant Visually Impaired - (Project 2004)	6,317	9,533	3,216
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	31,186	29,613	(1,573)
SAI - Attendance Officer - (Project 3162)	19,385	18,212	(1,173)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	198,423	126,597	(71,826)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,325	110,734	(4,591)
Total General Operating Fund	\$ 10,413,656	\$ 9,389,562	\$ (1,024,094)

OTHER SPECIAL REVENUE FUNDS:

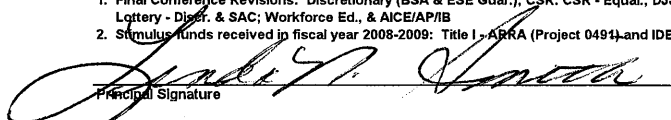
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	61,533	61,533
IDEA - ARRA - Itinerants - (Project 0495)	-	52,113	52,113
Stabilization Allocation - School Allocation - (Project 0460)	-	472,097	472,097
Total Other Special Revenue Funds	\$ -	\$ 617,743	\$ 617,743
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,413,656	\$ 10,007,305	\$ (406,351)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (48.09) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discret. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)


 Principal Signature

7-1-09
 Date

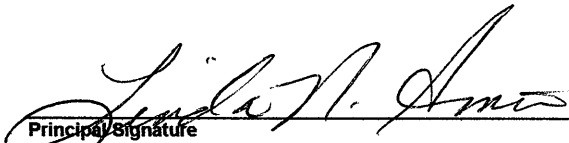
**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 412,700	\$ 412,800	\$ 100
	Instructional	7,661,001	7,459,181	(201,820)
	Non-Instructional	836,255	819,535	(16,720)
	Subtotal - Salaries & Benefits	<u>8,909,956</u>	<u>8,691,516</u>	<u>(218,440)</u>
300	Purchased Services	224,443	186,290	(38,153)
400	Energy Services	671,782	608,126	(63,656)
500	Materials & Supplies	334,052	251,425	(82,627)
600	Capital Outlay	19,598	16,340	(3,258)
700	Other Expenses	10,000	30,122	20,122
900	Transfers/Reserves - See Note (2)	243,825	223,486	(20,339)
	Total Combined Appropriations	<u>\$ 10,413,656</u>	<u>\$ 10,007,305</u>	<u>\$ (406,351)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 475,128</u>	<u>\$ 313,086</u>	<u>\$ (162,042)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 61,331</u>	<u>\$ 70,804</u>	<u>\$ 9,473</u>


Principal/Signature

7-7-09
Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING <i>Includes Only Staffing From Estimated New Revenues.</i>

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	81.22	73.60	(7.62)
Teacher - Class Size Reduction	5.70	8.49	2.79
Teacher - ESE	5.18	5.76	0.58
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	1.00	-	(1.00)
Teacher - Vocational	9.00	9.70	0.70
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>105.10</u>	<u>99.55</u>	<u>(5.55)</u>
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.60	2.60	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>6.60</u>	<u>6.35</u>	<u>(0.25)</u>
<i>Non-Instructional</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	1.00	(2.00)
Custodial	9.73	8.73	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	4.00	4.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>22.73</u>	<u>20.73</u>	<u>(2.00)</u>
GENERAL OPERATING FUND - STAFF	<u>138.43</u>	<u>130.63</u>	<u>(7.80)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.20	0.20
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.68	0.68
	<u>-</u>	<u>0.88</u>	<u>0.88</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>1.88</u>	<u>1.88</u>
COMBINED STAFF	<u>138.43</u>	<u>132.51</u>	<u>(5.92)</u>

Principal Signature

Date 7-7-09